

Webster Public Schools

FY2027 School Budget: Draft #2/Departmental Needs *Revision*

July 1 2026- June 30, 2027

School Committee Review

January 13, 2026

School Committee Approval

TBD

Town Meeting

May 11, 2026

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
Elementary Education		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
1	Teachers	\$415,044	\$406,027	\$427,341	\$451,856	\$506,225	\$493,423	\$516,801	\$548,210	\$0	6.08%
2	Substitutes	\$11,920	\$19,322	\$9,058	\$2,671	\$18,354	\$16,325	\$40,000	\$40,000	\$0	0.00%
3	Retirement Stipends	\$2,000	\$0	\$11,500	\$7,169	\$2,000		\$2,000	\$13,500	\$0	575.00%
4	Other Educational Supplies	\$19,616	\$23,055	\$34,743	\$39,003	\$33,388	\$14,375	\$30,000	\$18,500	\$0	-38.33%
5	Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$1,340	\$3,094	\$0	\$1,560	\$0	\$0	\$0	\$0	\$7,034	
7	Instructional Assistants	\$162,815	\$80,537	\$154,856	\$173,506	\$194,689	\$184,540	\$202,910	\$239,321	\$0	17.94%
8	Academic Int & Coaches	\$31,905	\$14,315	\$107,922	\$73,335	\$95,388	\$90,144	\$99,490	\$191,380	\$315,672	92.36%
9	Dept / Grade Level Leader / ILT	\$16,089	\$16,603	\$22,137	\$20,794	\$7,266	\$7,628	\$7,000	\$7,000	\$23,000	0.00%
10	504 Accommodation Plans	\$0	\$0	\$117	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$14,148	\$16,146	\$31,091	\$32,416	\$40,114	\$41,010	\$34,560	\$34,484	\$0	-0.22%
TOTAL		\$674,877	\$579,099	\$798,765	\$802,309	\$897,423	\$847,445	\$934,761	\$1,094,395	\$345,706	17.08%
					\$0						
INSURANCE											
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
MLL											
13	ELL Coordinator	\$1,418	\$0	\$0	\$2,287	\$0	\$0	\$0	\$0	\$0	
14	ELL Teacher	\$229,720	\$240,148	\$216,555	\$227,495	\$299,208	\$230,804	\$323,362	\$431,183	\$0	33.34%
15	Program Materials	\$52	\$0	\$26	\$60	\$259	\$71	\$800	\$800	\$0	0.00%
TOTAL		\$231,190	\$240,148	\$216,581	\$229,842	\$299,467	\$230,875	\$324,162	\$431,983	\$0	33.26%

COMMENTS

Elementary Education

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 2.0 PE, 1.0 Computer Teacher 1.0 Steam
- 2 Substitutes - \$115/day
- 3 Retirement - 3.0 Teachers & 1.0 Instructional Assistant
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II
- 7 7.0 Instructional Assistants (Reg Education)
- 8 5.0: 3.0 Academic Interventionists, 1.0 Behavior Coach & 1.0 Academic Coach: 3.2 Title 1 & 1.8 LEA
- 9 7.0 Dept / Grade Level Leader Stipend/10.0 ILT / (ILT covered by Title I)
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors

INSURANCE

- 12 Employee Insurance Reimbursement

MLL

- 13 ELL Coordinator - District Wide Stipend
- 14 5.0 ELL Teachers:
- 15 Program Materials

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Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
PRINCIPALS OFFICE		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
16	Principal	\$122,728	\$126,850	\$129,797	\$130,064	\$137,162	\$138,548	\$144,145	\$147,688	\$0 2.46%
17	Assistant Principal/Dean	\$196,750	\$167,683	\$187,282	\$189,706	\$241,123	\$279,147	\$339,924	\$371,332	\$0 9.24%
18	Administrative Assistant(s)	\$54,814	\$68,921	\$75,634	\$91,928	\$117,466	\$124,095	\$91,964	\$108,884	\$0 18.40%
19	Office Supplies	\$1,731	\$1,423	\$1,704	\$1,330	\$1,027	\$393	\$4,700	\$4,500	\$0 -4.26%
20	Dues/Subscriptions/Licenses	\$139	\$0	\$100	\$0	\$300	\$0	\$1,800	\$1,600	\$0 -11.11%
TOTAL		\$376,162	\$364,877	\$394,517	\$413,028	\$497,078	\$542,183	\$582,532	\$634,005	\$0 8.84%
PRE-K										
21	Pre-K Grade Teachers	\$0	\$0	\$0	\$0	\$0	\$235,630	\$264,820	\$259,698	\$20,000 -1.93%
22	Pre-K Grade Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Pre-K Grade Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$500	\$0 -44.44%
24	Pre-K Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$235,630	\$265,720	\$260,198	\$20,000 -2.08%
KINDERGARTEN										
25	K Grade Teachers	\$480,961	\$446,890	\$508,355	\$537,120	\$575,764	\$604,319	\$610,201	\$658,661	\$0 7.94%
26	K Grade Subs	\$1,148	\$1,250	\$30,932	\$1,650	\$640	\$0	\$0	\$0	\$0
27	K Grade Program Materials	\$408	\$2,950	\$900	\$1,813	\$2,551	\$131	\$2,600	\$4,500	\$0 73.08%
28	K Grade Textbooks	\$160	\$1,797	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0 0.00%
29	K Screening	\$0	\$0	\$0	\$450	\$0	\$0	\$1,000	\$300	\$0 -70.00%
TOTAL		\$482,677	\$452,887	\$540,187	\$541,033	\$578,955	\$604,450	\$615,801	\$665,461	\$0 8.06%
GRADE 1										
30	1st Grade Teachers	\$480,025	\$450,491	\$527,954	\$563,500	\$616,198	\$557,492	\$571,253	\$620,978	\$0 8.70%
31	1st Grade Subs	\$2,465	\$50,602	\$2,050	\$59,668	\$1,150	\$0	\$0	\$0	\$0
32	1st Grade Program Materials	\$408	\$2,229	\$767	\$1,905	\$2,404	\$2,159	\$1,500	\$800	\$0 -46.67%
33	1st Grade Textbooks	\$160	\$1,817	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0 0.00%
TOTAL		\$483,058	\$505,139	\$530,771	\$625,074	\$619,752	\$559,651	\$574,753	\$623,778	\$0 8.53%

COMMENTS:

PRINCIPALS OFFICE

- 16 Principal - Salary & Benefits
- 17 2.0 Assistant Principal - 1.0 Dean of Students
- 18 2.0 Administrative Assistants (2.0 Full Year)
- 19 Office Supplies - Home School Connection
- 20 Dues/Subscriptions

PRE K

- 21 3.0 Teachers: (.25 Early Childhood Grant for Pre-K)
- 22 Substitutes - \$115/day
- 23 Program Materials
- 24 Textbooks

KINDERGARTEN

- 25 7.0 Teachers
- 26 Substitutes - \$115/day
- 27 Program Materials
- 28 Textbooks- Additional Reading & Math Materials
- 29 Kindergarten Screening Coordinator

GRADE 1

- 30 7.0 Teachers
- 31 Substitutes - \$115/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
GRADE 2											
34	2nd Grade Teachers	\$476,479	\$556,177	\$571,765	\$566,126	\$532,940	\$584,264	\$590,550	\$640,111	\$0	8.39%
35	2nd Grade Subs	\$1,578	\$950	\$3,150	\$800	\$805	\$0	\$0	\$0	\$0	
36	2nd Grade Program Materials	\$408	\$788	\$640	\$1,378	\$2,040	\$1,200	\$3,000	\$3,000	\$0	0.00%
37	2nd Grade Textbooks	\$207	\$1,817	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
TOTAL		\$478,672	\$559,732	\$575,555	\$568,304	\$535,785	\$585,464	\$595,850	\$645,411	\$0	8.32%
GRADE 3											
38	3rd Grade Teachers	\$500,733	\$465,189	\$483,147	\$549,228	\$495,041	\$521,467	\$578,507	\$579,358	\$0	0.15%
39	3rd Grade Subs	\$4,590	\$150	\$2,750	\$22,190	\$1,338	\$0	\$0	\$0	\$0	
40	3rd Grade Textbooks	\$408	\$1,687	\$471	\$0	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
41	3rd Grade Program Materials	\$225	\$0	\$0	\$288	\$726	\$354	\$1,000	\$2,400	\$0	140.00%
TOTAL		\$505,956	\$467,026	\$486,368	\$571,705	\$497,104	\$521,821	\$581,807	\$584,058	\$0	0.39%
GRADE 4											
42	4th Grade Teachers	\$426,766	\$517,239	\$420,596	\$453,797	\$543,713	\$587,974	\$509,376	\$537,611	\$0	5.54%
43	4th Grade Subs	\$1,360	\$350	\$1,000	\$150	\$345	\$0	\$0	\$0	\$0	
44	4th Grade Textbooks	\$408	\$1,887	\$679	\$0	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
45	4th Grade Program Materials	\$467	\$0	\$0	\$862	\$830	\$412	\$4,200	\$1,200	\$0	-71.43%
TOTAL		\$429,001	\$519,476	\$422,275	\$454,809	\$544,888	\$588,386	\$515,876	\$541,111	\$0	4.89%
COMMENTS											
GRADE 2											
34	7.0 Teachers										
35	Substitutes - \$115/day										
36	Program Materials										
37	Textbooks - Additional Reading & Math Materials										
GRADE 3											
38	7.0 Teachers - Enrollment Need; transfer from Grade 4										
39	Substitutes - \$115/day										
40	Textbooks - Additional Reading & Math Materials										
41	Program Materials										
GRADE 4											
42	6.0 Teachers - Enrollment need; transfer to Grade 3										
43	Substitutes - \$115/day										
44	Textbooks - Additional Reading & Math Materials										
45	Program Materials										

Park Ave Elementary		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2027 Other Funds	
TECHNOLOGY											
46	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
47	Instructional Tech Supplies	\$3,000	\$2,740	\$3,430	\$2,994	\$526	\$0	\$3,000	\$3,000	\$0	0.00%
48	Technology Equipment	\$3,808	\$8,540	\$8,434	\$9,912	\$87,421	\$80,283	\$8,000	\$5,420	\$50,000	-32.25%
TOTAL		\$6,808	\$11,280	\$11,864	\$12,906	\$87,947	\$80,283	\$11,000	\$8,420	\$50,000	-23.45%
GUIDANCE											
49	Counselors	\$278,325	\$286,641	\$324,184	\$307,703	\$410,475	\$337,485	\$345,578	\$370,375	\$0	7.18%
50	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
51	Supplies	\$0	\$500	\$0	\$659	\$41	\$62	\$2,000	\$3,500	\$0	75.00%
52	Student Testing Services	\$1,986	\$2,901	\$350	\$0	\$0	\$0	\$864	\$100	\$0	-88.43%
TOTAL		\$280,311	\$290,042	\$324,534	\$308,362	\$410,516	\$337,547	\$348,442	\$373,975	\$0	7.33%
HEALTH SERVICES											
53	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,800	\$1,960	\$1,960	\$1,960	\$0	0.00%
54	Nurse	\$83,845	\$85,732	\$89,096	\$89,852	\$94,903	\$69,775	\$138,724	\$126,701	\$0	-8.67%
55	Nurses Assistant	\$34,896	\$0	\$0	\$36,577	\$32,255	\$10,406	\$113,193	\$122,302	\$0	8.05%
56	Medical Supplies	\$5,896	\$5,990	\$6,041	\$5,390	\$643	\$3,301	\$6,500	\$5,500	\$0	-15.38%
TOTAL		\$126,137	\$93,222	\$96,637	\$133,320	\$129,601	\$85,442	\$260,376	\$256,463	\$0	-1.50%

COMMENTS:
TECHNOLOGY

- 46 0.0 Instructional Tech Support Personnel - (ITSP)
47 Instructional Tech Supplies
48 Tech Equipment - Replacement Devices

GUIDANCE

- 49 4.0 Adjustment Counselors
50 Contracted Services
51 Supplies - PBIS
52 Testing Supplies - Dibels

HEALTH SERVICES

- 53 Physician - UMASS
54 1.0 Nurse
55 3.0 Nurse's Assistants
56 Medical Supplies

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION											
57	Teachers / Related Services	\$924,835	\$1,120,910	\$1,352,439	\$1,404,579	\$1,549,967	\$1,337,261	\$1,456,190	\$1,586,260	\$25,044	8.93%
58	Instructional Assistants - Sped	\$224,525	\$233,821	\$94,457	\$39,309	\$188,627	\$239,517	\$280,637	\$350,014	\$300,000	24.72%
59	Substitutes	\$51,443	\$29,198	\$45,851	\$24,907	\$26,096	\$34,588	\$35,000	\$35,000	\$0	0.00%
60	Supplies	\$0	\$0	\$0	\$233	\$0	\$0	\$1,000	\$9,700	\$0	870.00%
TOTAL		\$1,200,803	\$1,383,929	\$1,492,747	\$1,469,028	\$1,764,689	\$1,611,366	\$1,772,827	\$1,980,974	\$325,044	11.74%
LIBRARY											
61	Library Media Specialist	\$66,311	\$0	\$0	\$0	\$0	\$79,368	\$88,607	\$96,792		9.24%
62	Instructional Supplies	\$0	\$0	\$0	\$0	\$1,048	\$0	\$3,500	\$6,500	\$0	85.71%
Total		\$66,311	\$0	\$0	\$0	\$1,049	\$86,982	\$92,107	\$103,292	\$0	12.14%
PROFESSIONAL DEVELOPMENT											
63	Substitutes	\$85	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
64	Travel & Conference	\$0	\$0	\$0	\$123	\$0	\$23	\$750	\$750	\$0	0.00%
65	Professional Training	\$12,882	\$6,096	\$3,408	\$3,743	\$1,103	\$5,102	\$9,000	\$9,000	\$0	0.00%
66	Course Reimbursement	\$5,190	\$2,050	\$5,213	\$2,555	\$700	\$1,100	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$18,157	\$8,146	\$8,621	\$6,421	\$1,803	\$6,225	\$20,750	\$20,750	\$0	0.00%
EXTRA CURRICULUM											
67	Extra Curricular Activities	0	0	0	\$907	\$3,098	\$12,032	\$14,096	\$10,355	\$0	-26.54%
TOTAL		\$0	\$0	\$0	\$907	\$3,098	\$12,032	\$14,096	\$10,355	\$0	-26.54%

COMMENTS

SPECIAL EDUCATION

- 57 18.5 FTE - Other funds: Sped Grant
- 58 19.4 FTE - Sped Instructional Assistants: .4 for PK in 2024 (Sped Grant)
- 59 Substitutes - Teachers, IAs, ABA
- 60 Supplies

LIBRARY MEDIA SPECIALIST

- 61 1.0 Library Media Specialist
- 62 Books & Supplies

PROFESSIONAL DEVELOPMENT TRAINING

- 63 Substitutes
- 64 Travel
- 65 Professional Development Training
- 66 Course Reimbursements

EXTRA CURRICULUM

- 67 Extra Curricular Activities

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT										
68	Custodians	\$209,507	\$196,961	\$232,050	\$224,874	\$253,054	\$247,272	\$234,782	\$248,766	\$0 5.96%
69	Custodial Overtime/Subs	\$2,690	\$2,525	\$757	\$1,103	\$1,876	\$3,833	\$7,500	\$7,500	\$0 0.00%
70	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71	Electricity	\$102,337	\$99,524	\$96,778	\$92,090	\$94,098	\$91,164	\$110,000	\$110,000	\$0 0.00%
72	Heating	\$25,045	\$26,959	\$37,943	\$48,982	\$56,387	\$55,656	\$60,000	\$60,000	\$0 0.00%
73	Water/Sewer	\$11,326	\$7,027	\$10,806	\$10,681	\$12,323	\$16,402	\$0	\$0	\$0
74	Building Maintenance	\$99,579	\$79,839	\$90,629	\$110,712	\$83,582	\$74,595	\$90,000	\$90,000	\$0 0.00%
75	Extraordinary Maintenance	\$0	\$0	\$12,582	\$0	\$0	\$0	\$0	\$0	\$0
76	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77	Telephone	\$6,351	\$7,034	\$25,158	\$26,676	\$26,295	\$26,154	\$27,500	\$27,500	\$0 0.00%
78	Plant Supplies	\$30,243	\$18,711	\$25,316	\$25,477	\$41,789	\$18,891	\$25,000	\$25,000	\$0 0.00%
TOTAL		\$487,078	\$438,580	\$532,019	\$540,595	\$569,405	\$533,967	\$554,782	\$568,766	\$0 2.52%
EQUIPMENT										
79	Copier Maintenance	\$0	\$0	\$0	\$163	\$0	\$0	\$500	\$500	\$0 0.00%
80	Copier Rental/Lease	\$32,368	\$28,723	\$19,808	\$19,859	\$19,302	\$20,005	\$21,072	\$21,500	\$0 2.03%
81	Copier Paper/Supplies	\$0	\$691	\$10,894	\$10,529	\$11,250	\$11,449	\$11,500	\$12,000	\$0 4.35%
TOTAL		\$32,368	\$29,414	\$30,702	\$30,551	\$30,552	\$31,454	\$33,072	\$34,000	\$0 2.81%

COMMENTS

MAINTENANCE DEPARTMENT

- 68 4.0 Custodians
- 69 Custodial Overtime / Subs
- 70 Longevity
- 71 Electricity
- 72 Heating
- 73 Water/Sewer
- 74 Building Maintenance
- 75 Extraordinary Maintenance
- 76 Vandalism
- 77 Phone
- 78 Plant Supplies

EQUIPMENT

- 79 Maintenance - Copiers owned
- 80 Copier Leases - 5 copy machines on lease
- 81 Copier Supplies

Park Ave Elementary		FY2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2027	
		Actual		Actual		Actual		Actual		Actual		Actual		Budget		Budget		Other Funds	
82	PARK AVENUE TOTAL	\$5,879,567		\$5,942,997		\$6,462,143		\$6,708,193		\$7,469,112		\$7,493,587		\$8,099,914		\$8,838,594		\$720,750	9.12%
83	Increase/Decrease	\$191,520	3.4%	\$63,430	1.08%	\$519,146	8.74%	\$246,051	3.81%	\$760,919	11.34%	-\$24,475	-0.33%	\$250,783	3.35%	\$1,345,007	16.61%	\$0	436.32%
84	Salaries - TOTAL	\$5,438,670		\$5,502,900		\$5,968,915		\$6,176,334		\$6,935,453		\$7,357,984		\$7,554,073		\$8,299,409		\$670,750	9.87%
85	Increase/Decrease	\$165,871	3.1%	\$64,230	1.18%	\$466,015	5.62%	\$207,420	3.47%	\$759,118	12.29%	\$422,531	6.09%	\$185,035	2.51%	\$941,425	12.46%	\$0	408.78%

WEBSTER MIDDLE SCHOOL		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION											
101	Trained Mentors	\$1,518	\$1,008	\$0	\$262	\$0	\$0	\$4,365	\$4,365	\$6,937	-0.01%
102	Substitutes	\$10,198	\$0	\$1,350	\$375	\$230	\$10,435	\$35,000	\$35,000	\$0	0.00%
103	Retirement Stipends	\$4,000	\$4,000	\$7,500	\$0	\$0	\$0	\$7,500	\$4,000	\$0	-46.67%
104	Tutors	\$1,283	\$0	\$3,575	\$1,620	\$8,201	\$0	\$2,000	\$2,000	\$0	0.00%
105	Supplies	\$27,359	\$19,231	\$36,648	\$34,891	\$39,697	\$6,757	\$35,000	\$35,000	\$0	0.00%
106	Academic Int & Coach	\$2,000	\$2,992	\$2,000	\$46,471	\$97,617	\$85,638	\$91,694	\$207,200	\$93,861	125.97%
107	Dept / Grade Level Leader	\$2,035	\$2,391	\$0	\$2,986	\$0	\$0	\$8,000	\$8,000	\$0	0.00%
108	Behavior Support Specialist / Journey	\$0	\$0	\$0	\$0	\$0	\$37,189	\$39,278	\$45,490	\$0	15.82%
109	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
110	Instructional Leadership Team (ILT)	\$12,552	\$10,695	\$17,713	\$15,582	\$201	\$7,000	\$0	\$0	\$16,100	
111	504 Accomodation Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
TOTAL		\$60,945	\$40,317	\$68,786	\$102,187	\$145,947	\$147,019	\$224,836	\$343,055	\$116,898	52.58%
INSURANCE											
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
MLL											
113	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
114	ELL Teacher	\$59,235	\$87,517	\$146,557	\$134,771	\$157,003	\$175,045	\$179,843	\$177,332	\$0	-1.40%
115	Program Materials	\$0	\$120	\$134	\$238	\$0	\$122	\$500	\$500	\$0	0.00%
TOTAL		\$59,235	\$87,637	\$146,691	\$135,010	\$157,003	\$175,167	\$180,343	\$177,832	\$0	-1.39%
COMMENTS											
GENERAL EDUCATION											
101	Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II										
102	Substitutes \$115/day										
103	Retirement - 2.0 Teachers										
104	Home & Hospital Tutoring										
105	Supplies - Combines w/Unified Arts										
106	1.0 Academic Interventionists & 1.0 Academic Coach: 1.0 Title I & 1.0 LEA										
107	Department Heads / Grade Level Leader for 8										
108	1.0 Behavior Specialist/Journey										
109	Textbooks										
110	ILT - Stipends for 7										
111	504 Accomodation Plans - Supplies										
INSURANCE											
112	Employee Insurance Reimbursement										
MLL											
113	ELL Coordinator - Annual District Stipend										
114	2.0 ELL Teachers										
115	Supplies & Materials										

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
PRINCIPALS OFFICE										
116	Principal	\$133,097	\$112,022	\$115,300	\$118,943	\$126,893	\$128,187	\$131,972	\$135,872	\$0 2.95%
117	Assistant Principal / Dean	\$244,589	\$100,164	\$112,610	\$190,137	\$214,382	\$192,446	\$227,694	\$253,831	\$0 11.48%
118	Administrative Assistant(s)	\$70,818	\$74,015	\$76,461	\$81,670	\$88,160	\$90,330	\$88,553	\$101,024	\$0 14.08%
119	Office Supplies	\$498	\$514	\$702	\$782	\$349	\$543	\$1,500	\$1,000	\$0 -33.33%
120	Travel & Conference	\$0	\$0	\$0	\$0	\$585	\$0	\$2,500	\$2,000	\$0 -20.00%
121	Dues/Subscriptions/Licenses	\$900	\$848	\$534	\$925	\$1,225	\$1,372	\$2,000	\$1,500	\$0 -25.00%
TOTAL		\$449,902	\$287,563	\$305,607	\$392,457	\$431,593	\$412,878	\$454,219	\$495,227	\$0 9.03%
GRADE 5										
122	5th Grade Teachers	\$395,059	\$444,230	\$442,388	\$461,052	\$432,217	\$452,276	\$466,169	\$495,502	\$0 6.29%
123	5th Grade Subs	\$765	\$0	\$30	\$550	\$230	\$0	\$0	\$0	\$0
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$0 -50.00%
TOTAL		\$395,824	\$444,230	\$442,418	\$461,602	\$432,447	\$452,276	\$467,169	\$496,002	\$0 6.17%
GRADE 6										
126	6th Grade Teachers	\$444,728	\$444,370	\$458,967	\$490,136	\$510,782	\$535,460	\$534,643	\$575,594	\$0 7.66%
127	6th Grade Subs	\$723	\$0	\$230	\$500	\$460	\$0	\$0	\$0	\$0
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
129	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$0 -50.00%
TOTAL		\$445,451	\$444,370	\$459,197	\$490,636	\$511,242	\$535,460	\$535,643	\$576,094	\$0 7.55%
PRINCIPALS OFFICE										
116	1.0 Principal									
117	1.0 Assistant Principal & 1.0 Dean									
118	2.0 Administrative Assistants (1.0 Full Year and 1.0 School Year)									
119	Office Supplies									
120	Travel & Conf									
121	Dues & Subscriptions									
GRADE 5										
122	6.0 Teachers									
123	Substitutes - \$115/day									
124	Textbooks									
125	Supplies									
GRADE 6										
126	6.0 Teachers									
127	Substitutes - \$115/day									
128	Textbooks									
129	Supplies									

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
ENGLISH										
130	Teachers	\$125,444	\$212,686	\$279,411	\$351,844	\$324,332	\$308,224	\$317,105	\$359,655	\$0 13.42%
131	Substitutes	\$47,161	\$0	\$8,758	\$750	\$230	\$0	\$0	\$0	\$0
132	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
133	Program Materials	\$3,423	\$7,600	\$2,696	\$5,442	\$38	\$857	\$1,000	\$500	\$0 -50.00%
TOTAL		\$176,028	\$220,286	\$290,865	\$358,036	\$324,600	\$309,081	\$318,105	\$360,155	\$0 13.22%
MATH										
134	Teachers	\$179,067	\$185,266	\$274,980	\$322,868	\$295,018	\$317,398	\$324,278	\$353,390	\$0 8.98%
135	Substitutes	\$170	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0
136	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
137	Program Materials	\$936	\$310	\$452	\$742	\$838	\$987	\$1,000	\$1,000	\$0 0.00%
TOTAL		\$180,173	\$185,576	\$275,532	\$324,110	\$295,856	\$318,385	\$325,278	\$354,390	\$0 8.95%
PHYSICAL EDUCATION / HEALTH										
138	Teachers	\$246,102	\$173,312	\$177,716	\$186,583	\$192,975	\$193,978	\$191,798	\$205,417	\$0 7.10%
139	Substitutes	\$510	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0
140	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141	Program Materials	\$2,128	\$1,250	\$1,151	\$1,498	\$1,879	\$1,918	\$2,000	\$2,000	\$0 0.00%
TOTAL		\$248,740	\$174,562	\$179,067	\$188,281	\$194,854	\$195,896	\$193,798	\$207,417	\$0 7.03%

COMMENTS

ENGLISH

- 130 4.0 Teachers
- 131 Substitutes - \$115/day
- 132 Textbooks
- 133 Supplies

MATH

- 134 4.0 Teachers
- 135 Substitutes - \$115/day
- 136 Textbooks
- 137 Program Materials

PHYSICAL EDUCATION / HEALTH

- 138 2.0 Teachers
- 139 Substitutes - \$115/day
- 140 Textbooks
- 141 Supplies

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
SCIENCE										
142	Teachers	\$383,767	\$379,138	\$323,232	\$334,219	\$314,150	\$361,558	\$362,140	\$389,862	\$0 7.65%
143	Substitutes	\$935	\$0	\$100	\$18,465	\$90	\$0	\$0	\$0	\$0
144	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
145	Program Materials	\$3,208	\$3,736	\$2,706	\$3,743	\$1,907	\$4,232	\$6,000	\$5,000	\$0 -16.67%
TOTAL		\$387,910	\$382,874	\$326,038	\$356,428	\$316,147	\$365,790	\$368,140	\$394,862	\$0 7.26%
SOCIAL STUDIES										
146	Teachers	\$212,355	\$221,893	\$158,669	\$168,019	\$174,765	\$181,299	\$183,929	\$198,854	\$0 8.11%
147	Substitutes	\$170	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0
148	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
149	Program Materials	\$0	\$0	\$0	\$0	\$313	\$480	\$500	\$500	\$0 0.00%
TOTAL		\$212,525	\$221,893	\$158,669	\$168,469	\$175,078	\$181,779	\$184,429	\$199,354	\$0 8.09%
WORLD LANGUAGE										
150	Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
151	Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
153	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMMENTS

SCIENCE

- 142 4.0 Teachers - 2 Science, 2 Stem
- 143 Substitutes - \$115/day
- 144 Textbooks
- 145 Supplies - consumables for Stem

SOCIAL STUDIES

- 146 2.0 Teachers
- 147 Substitutes - \$115/day
- 148 Textbooks
- 149 Supplies

WORLD LANGUAGE

- 150 0.00 Teacher
- 151 Substitutes - \$115/day
- 152 Textbooks
- 153 Supplies

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
ART DEPARTMENT										
155	Teachers	\$84,570	\$86,451	\$88,160	\$90,557	\$92,886	\$95,861	\$94,861	\$101,577	\$0 7.08%
156	Substitutes	\$170	\$0	\$500	\$250	\$230	\$0	\$0	\$0	\$0
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
158	Program Materials	\$1,560	\$724	\$1,814	\$1,097	\$1,607	\$2,011	\$2,500	\$2,500	\$0 0.00%
TOTAL		\$86,300	\$87,175	\$90,474	\$91,904	\$94,723	\$97,872	\$97,361	\$104,077	\$0 6.90%
MUSIC DEPARTMENT										
159	Teachers	\$168,909	\$87,451	\$156,804	\$151,469	\$157,822	\$163,909	\$165,536	\$179,345	\$0 8.34%
160	Substitutes	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
161	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0 0.00%
162	Program Materials	\$1,890	\$50	\$2,446	\$1,518	\$600	\$218	\$3,000	\$2,000	\$0 -33.33%
163	Musical Instruments	\$1,182	\$0	\$4,819	\$6,859	\$654	\$6,859	\$9,000	\$7,500	\$0 -16.67%
TOTAL		\$172,194	\$87,501	\$164,069	\$159,846	\$159,076	\$170,986	\$179,536	\$190,845	\$0 6.30%
TECHNOLOGY										
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
165	Audio-Visual Supplies	\$474	\$696	\$602	\$1,035	\$0	\$0	\$1,500	\$1,500	\$0 0.00%
166	Instructional Tech Supplies	\$1,000	\$699	\$979	\$1,000	\$1,000	\$0	\$1,000	\$4,500	\$0 350.00%
167	Technology Equipment	\$3,605	\$217,324	\$4,965	\$60,900	\$52,062	\$46,725	\$7,000	\$2,550	\$50,000 -63.57%
TOTAL		\$5,079	\$218,719	\$6,546	\$62,935	\$53,062	\$46,725	\$9,500	\$8,550	\$50,000 -10.00%

Comments

ART

- 155 1.0 Teacher
- 156 Substitutes - \$115/day
- 157 Textbooks
- 158 Supplies

MUSIC

- 159 2.0 Teachers
- 160 Substitutes - \$115/day
- 161 Textbooks
- 162 Supplies - Band and choral music
- 163 Musical Instruments - Instrumental repair

TECHNOLOGY

- 164 0.0 IT Teacher -
- 165 Audio Visual Supplies
- 166 Instruction Tech Supplies - Yonder Pouches
- 167 Tech Equipment

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE											
168	Counselors	\$135,804	\$120,305	\$197,338	\$209,383	\$226,710	\$311,934	\$316,782	\$336,990	\$0 6.38%	
169	Office Supplies	\$488	\$245	\$205	\$353	\$728	\$194	\$2,000	\$1,500	\$0 -25.00%	
170	Student Testing Services	\$0	\$6,824	\$0	\$0	\$0	\$2,688	\$6,000	\$3,000	\$0 -50.00%	
171	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$900	\$0 -10.00%	
172	Family Engagement						\$516	\$3,000	\$2,500	\$0 -16.67%	
TOTAL		\$136,292	\$127,374	\$197,543	\$209,736	\$227,438	\$315,332	\$328,782	\$344,890	\$0 4.90%	
HEALTH SERVICES											
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,800	\$1,960	\$1,960	\$1,960	\$0 0.00%	
174	Nurse	\$67,030	\$70,807	\$74,919	\$80,006	\$84,520	\$89,127	\$90,511	\$101,458	\$0 12.09%	
175	Nurse Assistant	\$4,985	\$26,373	\$27,868	\$29,629	\$90	\$23,164	\$53,024	\$56,253		6.09%
176	Medical Supplies	\$2,992	\$6,725	\$5,654	\$1,309	\$3,808	\$4,670	\$7,000	\$6,500	\$0 -7.14%	
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$400	\$0 -20.00%	
TOTAL		\$76,507	\$105,405	\$109,941	\$112,443	\$90,218	\$118,921	\$152,995	\$166,571	\$0 8.87%	
LIBRARY											
178	Library Media Specialist	\$50,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
180	Books & Supplies	\$0	\$0	\$36	\$0	\$0	\$0	\$2,500	\$2,000	\$0 -20.00%	
TOTAL		\$50,208	\$0	\$36	\$0	\$0	\$0	\$2,500	\$2,000	\$0 -20.00%	
COMMENTS											
GUIDANCE											
168	4.0 Counselors										
169	Student Testing Services- Naviance										
170	Supplies										
171	Travel & Conferences										
172	Family Engagement Supplies										
HEALTH SERVICES											
173	Physician UMASS - Contractual Increase										
174	1.0 Nurse										
175	1.0 Nurse's Assistant										
176	Medical Supplies										
177	Travel & Conference										
LIBRARY											
178	0.0 Library Media Specialist										
179	Library aide										
180	Books & Supplies										

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION											
181	Teachers / Related Services	\$770,190	\$813,740	\$805,980	\$848,041	\$914,192	\$995,526	\$995,935	\$1,050,857	\$0	5.51%
182	Paraprofessionals	\$124,588	\$225,561	\$182,261	\$88,073	\$136,185	\$115,773	\$163,039	\$275,929	\$71,470	69.24%
183	Substitutes	\$3,265	\$0	\$6,050	\$5,070	\$9,367	\$8,315	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$787	\$497	\$893	\$380	\$1,958	\$1,331	\$2,000	\$2,000	\$0	0.00%
TOTAL		\$898,830	\$1,039,798	\$995,184	\$941,564	\$1,061,702	\$1,120,945	\$1,169,973	\$1,337,786	\$71,470	14.34%
PROFESSIONAL DEVELOPMENT											
185	Substitutes	\$43	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
186	Travel & Conference	\$143	\$0	\$0	\$545	\$573	\$149	\$600	\$600	\$0	0.00%
187	Professional Training	\$8,647	\$7,895	\$3,997	\$3,383	\$2,820	\$2,330	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$7,817	\$5,475	\$2,700	\$567	\$3,345	\$1,600	\$3,500	\$3,500	\$0	0.00%
TOTAL		\$16,650	\$13,370	\$6,697	\$4,495	\$6,738	\$4,079	\$8,100	\$8,100	\$0	0.00%
EXTRA CURRICULUM											
189	Intramurals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
190	Extra Curricular Activities	\$8,115	\$4,562	\$6,147	\$11,250	10,143.37	\$10,354	\$16,529	\$17,035	\$0	3.06%
191	Supplies						\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$8,115	\$4,562	\$6,147	\$11,250	\$10,143	\$10,354	\$17,729	\$19,235	\$0	8.49%
ATHLETICS											
192	Coaches	\$21,834	\$19,138	\$36,358	\$37,668	\$37,827	\$38,584	\$39,356	\$38,584	\$0	-1.96%
193	Transportation	\$4,822	\$0	\$2,530	\$4,224	\$7,443	\$9,725	\$12,420	\$12,790	\$0	2.98%
194	Supplies	\$8,477	\$9,724	\$10,981	\$5,045	\$12,971	\$11,123	\$11,600	\$13,300	\$0	14.66%
195	Game Expenses	\$1,616	\$779	\$3,825	\$4,454	\$6,845	\$6,478	\$7,750	\$8,370	\$0	8.00%
196	Uniforms	\$5,332	\$4,097	\$228	\$10,889	\$260	\$4,150	\$5,000	\$5,000	\$0	0.00%
TOTAL		\$42,081	\$33,738	\$53,922	\$62,280	\$65,347	\$70,060	\$76,126	\$78,044	\$0	2.52%
Comments											
SPECIAL EDUCATION											
181	12.0 Teachers: 1.0 New (reallocated 1.0 SPED Teacher to Bryt)										
182	10.0 Paraprofessionals: 5.5 Special Education Grant										
183	Substitutes - Teachers, IAs, ABA										
184	Supplies										
PROFESSIONAL DEVELOPMENT											
185	Substitutes - \$115/day										
186	Travel & Conferences										
187	Professional Development:										
188	Course Reimbursement										
EXTRA CURRICULUM											
189	Intramurals - Volleyball										
190	Extra Curricular Activities										
191	Supplies										
ATHLETICS											
192	Athletics - Middle School Program										
193	Transportation										
194	Supplies										
195	Game Expense										
196	Uniforms										

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT										
197	Custodians	\$213,600	\$210,012	\$222,774	\$214,059	\$226,097	\$238,539	\$234,982	\$249,216	\$0 6.06%
198	Custodial Overtime/Subs	\$6,205	\$8,721	\$4,075	\$3,108	\$4,863	\$4,475	\$7,500	\$7,500	\$0 0.00%
199	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
200	Electricity	\$77,566	\$78,554	\$82,562	\$61,393	\$62,732	\$76,551	\$90,000	\$80,000	\$0 -11.11%
201	Heating	\$42,445	\$44,617	\$55,194	\$54,125	\$54,786	\$65,544	\$60,000	\$68,000	\$0 13.33%
202	Water/Sewer	\$17,288	\$5,677	\$15,507	\$28,069	\$28,294	\$49,060	\$0	\$0	\$0
203	Maintenance of Building/Grounds	\$70,615	\$113,193	\$148,613	\$92,103	\$55,926	\$83,410	\$60,000	\$65,000	\$0 8.33%
204	Extraordinary Maintenance	\$7,827	\$0	\$17,373	\$19,000	\$0	\$0	\$10,000	\$10,000	\$0 0.00%
205	Vandalism	\$0	\$0	\$0	\$0	\$2,368	\$100	\$0	\$0	\$0
206	Telephone	\$6,036	\$8,044	\$22,253	\$20,061	\$24,700	\$21,644	\$25,000	\$25,000	\$0 0.00%
207	Supplies	\$21,767	\$9,680	\$12,767	\$17,144	\$12,205	\$11,507	\$12,000	\$12,000	\$0 0.00%
TOTAL		\$463,349	\$478,498	\$581,118	\$509,062	\$471,971	\$550,830	\$499,482	\$516,716	\$0 3.45%
EQUIPMENT										
208	Copier Maintenance	\$0	\$0	\$0	\$0	\$143	\$0	\$250	\$250	\$0 0.00%
209	Copier Rental/Lease	\$24,802	\$17,352	\$15,391	\$16,339	\$16,291	\$16,363	\$20,000	\$20,000	\$0 0.00%
210	Copier Paper/Supplies	\$850	\$1,590	\$7,245	\$9,958	\$10,239	\$11,832	\$10,500	\$12,500	\$0 19.05%
TOTAL		\$25,652	\$18,942	\$22,636	\$26,296	\$26,674	\$28,195	\$30,750	\$32,750	\$0 6.50%

MAINTENANCE DEPARTMENT	
197	4.0 Custodians
198	Overtime & Subs
199	Longevity
200	Electricity
201	Heating Fuel
202	Water & Sewer
203	Building Maintenance
204	Extra Maintenance
205	Vandalism
206	Telephone
207	Custodial Supplies
EQUIPMENT	
208	Maintenance Contract - 5.0 Copiers
209	Copier Supplies
210	Copier Leases

Webster Middle School		FY2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2027 Other Funds	
WEBSTER MIDDLE SCHOOL TOTAL		\$4,597,991	\$4,704,390	\$4,887,183	\$5,169,025	\$5,251,860	\$5,881,782	\$5,825,796	\$6,414,953	\$238,368	10.11%
211	Increase/Decrease	\$62,874 1.4%	\$106,399 2.3%	\$182,793 3.89%	\$281,842 5.77%	\$82,835 1.60%	\$629,922 11.99%	-\$27,124 -0.46%	\$533,171 9.15%	\$0	-2065.68%
212	Salaries	\$4,143,739	\$4,105,120	\$4,357,258	\$4,621,487	\$4,780,062	\$5,358,881	\$5,283,131	\$5,876,515	\$188,368	11.23%
213	Increase/Decrease	\$59,577 1.5%	-\$38,619 -0.93%	\$252,138 6.14%	\$264,229 6.06%	\$158,575 3.43%	\$578,819 12.11%	-\$46,888 -0.87%	\$517,634 9.80%	\$0	-1203.98%

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
GENERAL EDUCATION										
300	Behavior Specialist - Journey	\$0	\$0	\$0	\$0	\$28,357	\$22,122	\$24,971	\$30,289	\$0 21.30%
301	Academic Coaches	\$0	\$0	\$14,343	\$0	\$89,228	\$0	\$89,066	\$3,692	\$99,577 -95.86%
302	Substitutes	\$1,850	\$875	\$1,325	\$300	\$17,995	\$38,460	\$35,000	\$35,000	\$0 0.00%
303	Retirement Stipends	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0 0.00%
304	Supplies	\$10,970	\$3,509	\$22,172	\$20,067	\$14,236	\$4,459	\$10,000	\$10,000	\$0 0.00%
305	Tutors	\$780	\$0	\$24,800	\$9,161	\$900	\$112	\$6,500	\$6,500	\$0 0.00%
306	Trained Mentors	\$1,053	\$252	\$0	\$431	\$0	\$0	\$0	\$0	\$5,651
307	Instructional Stipend	\$1,575	\$0	\$0	\$1,260	\$0	\$0	\$0	\$0	\$0
308	504 Accomodation Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0 0.00%
309	Instructional Leadership Team (ILT)	\$2,338	\$2,391	\$2,439	\$2,986	\$0	\$0	\$4,900	\$4,900	\$8,900 0.00%
310	Fine & Performing Arts Department He:	\$1,386	\$850	\$1,443	\$0	\$0	\$600	\$1,000	\$1,000	\$0 0.00%
311	NEASC					\$0	\$0	\$4,500	\$0	\$0 -100.00%
TOTAL		\$19,952	\$7,877	\$66,522	\$36,206	\$152,716	\$67,753	\$178,437	\$93,880	\$114,128 -47.39%
INSURANCE										
312	Employee Insurance Reimbursement	\$0	\$0	\$0	\$900	\$458	\$0	\$900	\$900	\$0 0.00%
TOTAL		\$0	\$0	\$0	\$900	\$458	\$0	\$900	\$900	\$0 0.00%
MLL										
313	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
314	ELL Teacher	\$36,208	\$52,384	\$65,203	\$77,565	\$45,720	\$67,590	\$161,451	\$99,577	\$0 -38.32%
315	Supplies & Materials	\$0	\$0	\$337	\$108	\$0	\$0	\$600	\$500	\$0 -16.67%
TOTAL		\$36,208	\$52,384	\$65,540	\$77,673	\$45,720	\$67,590	\$162,051	\$100,077	\$0 -38.24%

COMMENTS

GENERAL EDUCATION

300 1.0 - Journey

301 1.0 Academic Coach - Title I

302 Substitutes - \$115/day

303 Retirements - 1.0 Teacher

304 Supplies

305 Tutors for Home & Hospital Regular Education

306 Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II

307 Instructional Stipends - After School Detention

308 504 Accomodation Plans - Supplies

309 Web Master: *no longer needed being handled by District Technology*

310 Fine & Performing Arts Curriculum Leader

311 NEASC Accreditation Review Postponed visit until FY 28 (4 days)

INSURANCE

312 Employee Insurance Reimbursement

MLL

313 ELL Coordinator

314 ELL Teacher - 1.0 Teacher

315 Supplies & Materials

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
PRINCIPALS OFFICE										
316	Principal	\$114,500	\$123,635	\$130,617	\$117,212	\$125,006	\$127,736	\$129,093	\$134,819	\$0 4.44%
317	Assistant Principal & Dean	\$187,905	\$105,991	\$107,486	\$118,025	\$120,593	\$190,311	\$210,074	\$253,142	20.50%
318	Administrative Assistants	\$75,708	\$83,736	\$90,541	\$93,731	\$81,407	\$45,820	\$47,275	\$54,567	\$0 15.43%
319	Office Supplies	\$417	\$998	\$778	\$2,008	\$320	\$315	\$1,000	\$1,000	\$0 0.00%
320	Non Instructional Tech Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
321	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$0 0.00%
322	Dues/Subscriptions	\$5,920	\$6,040	\$6,215	\$6,800	\$10,160	\$2,034	\$6,400	\$6,400	\$0 0.00%
323	Graduation Expense	\$8,666	\$7,166	\$8,870	\$7,021	\$4,996	\$7,093	\$8,500	\$9,000	\$0 5.88%
324	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$393,116	\$327,566	\$344,507	\$344,796	\$342,483	\$373,309	\$405,842	\$462,428	\$0 13.94%
TECHNOLOGY										
325	Instructional Tech Equipment	\$9,980	\$15,442	\$15,344	\$56,087	\$58,172	\$45,431	\$8,037	\$8,037	\$0 0.00%
326	Instructional Tech Supplies	\$658	\$0	\$0	0	\$0	\$66	\$1,500	\$1,500	\$0 0.00%
327	On Line Learning	\$4,314	\$9,980	\$9,980	\$12,360	\$0	\$0	\$12,480	\$14,500	\$0 16.19%
328	Technology Equipment	\$608	\$2,243	\$396	\$6,698	\$1,154	\$88	\$61,000	\$49,000	\$0 -19.67%
TOTAL		\$15,560	\$27,665	\$25,720	\$75,145	\$59,326	\$45,585	\$83,017	\$73,037	\$0 -12.02%

COMMENTS:

PRINCIPALS OFFICE

- 316 Principal
- 317 2.0 Administrators (1.0 Asst Principal & 1.0 Dean)
- 318 1.0 Administrative Assistant
- 319 Office Supplies
- 320 Non Inst Tech Supplies
- 321 Travel & Conf
- 322 Dues & Subscriptions
- 323 Graduation Expense + Honors Banquet
- 324 Non Inst Tech Equipment

TECHNOLOGY

- 325 Instructional Tech Equipment
- 326 Instructional Tech Supplies
- 327 Online Learning - Edgenuity
- 328 Technology Equipment - Previously under District

Bartlett High School		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2027 Other Funds
GUIDANCE										
329	Department Head	\$1,386	\$1,416	\$1,443	\$1,473	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
330	Counselors	\$301,799	\$311,698	\$319,808	\$335,944	\$359,859	\$370,769	\$369,458	\$384,206	\$0 3.99%
332	Administrative Assistant	\$60,387	\$60,980	\$62,042	\$63,331	\$67,043	\$67,620	\$63,710	\$73,621	\$0 15.56%
333	Student Testing	\$4,751	\$18,022	\$3,314	\$4,359	\$483	\$14,377	\$14,500	\$15,000	\$0 3.45%
334	Supplies	\$55	\$1,008	\$1,713	\$282	\$63	\$0	\$1,700	\$700	\$0 -58.82%
335	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0
TOTAL		\$368,378	\$393,124	\$388,320	\$405,389	\$427,448	\$452,766	\$450,368	\$475,276	\$0 5.53%
HEALTH SERVICES										
336	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$5,400	\$5,880	\$5,880	\$5,880	\$0 0.00%
337	Nurse	\$86,829	\$88,761	\$90,751	\$92,977	\$96,087	\$98,073	\$96,383	\$148,910	\$0 54.50%
338	Nurses Assistant	\$9,970	\$26,373	\$27,868	\$29,629	\$43,450	\$68,253	\$26,512	\$0	\$0 -100.00%
339	Medical Supplies	\$5,061	\$4,530	\$3,445	\$1,078	\$6,697	\$5,626	\$7,000	\$7,200	\$0 2.86%
340	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$106,360	\$124,164	\$126,564	\$128,184	\$151,634	\$177,832	\$135,775	\$161,990	\$0 19.31%
LIBRARY MEDIA SPECIALIST										
341	Library Media Specialist	\$62,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
342	Textbooks & Supplies	\$674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$63,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GUIDANCE										
329	Department Head									
330	4.0 Counselors (2.0 Guidance and 2.0 Adjustment)									
332	1.0 Administrative Assistant									
333	Student Testing Services - AP Testing & PSAT for all Gr. 10									
334	Supplies - Transition for students entering High School, Freshman BBQ									
335	Travel & Conf									
HEALTH SERVICES										
336	Physician UMASS - Contractural Increase									
337	2.0 Nurse (1) 1 FTE & (1) .5 FTE									
338	0.0 Nurse Assistant									
339	Medical Supplies									
340	Medical & Health Contracted Services									
LIBRARY										
341	0.0 Library Media Specialist									
342	Books & Supplies									

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
SPECIAL EDUCATION										
343	Department Head	\$4,158	\$3,776	\$2,907	\$3,166	\$0	\$1,000	\$1,000	\$1,000	\$0 0.00%
344	Teachers / Related Service	\$608,997	\$634,774	\$611,488	\$709,762	\$712,448	\$764,758	\$834,511	\$874,852	\$5,600 4.83%
345	Substitutes	\$34,965	\$10,090	\$743	\$12,665	\$3,900	\$10,345	\$4,000	\$4,000	\$0 0.00%
346	Supplies	\$0	\$35	\$0	\$0	\$0	\$470	\$6,400	\$7,000	\$0 9.38%
347	Paraprofessionals	\$100,023	\$72,231	\$52,931	\$53,821	\$61,260	\$132,967	\$212,403	\$279,480	\$28,530 31.58%
TOTAL		\$748,143	\$720,906	\$668,069	\$779,414	\$777,608	\$909,540	\$1,058,314	\$1,166,331	\$34,130 10.21%
PROFESSIONAL DEVELOPMENT										
348	Travel & Conference	\$168	\$0	\$43	\$407	\$148	\$63	\$500	\$500	\$0 0.00%
349	Substitutes	\$0	\$0	\$0	\$200	\$0	\$230	\$1,000	\$1,000	\$0 0.00%
350	Professional Training	\$11,021	\$1,409	\$7,568	\$5,751	\$4,095	\$2,746	\$6,000	\$6,000	\$0 0.00%
351	Course Reimbursement	\$5,532	\$6,310	\$6,550	\$3,520	\$6,401	\$3,919	\$10,000	\$10,000	\$0 0.00%
TOTAL		\$16,721	\$7,719	\$14,161	\$9,878	\$10,644	\$6,958	\$17,500	\$17,500	\$0 0.00%
ENGLISH										
352	Department Head	\$4,897	\$1,888	\$2,340	\$1,872	\$0	\$1,000	\$1,000	\$1,000	\$0 0.00%
353	Teachers	\$422,138	\$414,746	\$391,356	\$319,484	\$281,062	\$312,698	\$323,701	\$310,583	\$0 -4.05%
354	Substitutes	\$7,364	\$54,251	\$2,200	\$3,100	\$3,335	\$0	\$0	\$0	\$0
355	Textbooks	\$1,814	\$1,678	\$150	\$0	\$0	\$0	\$2,000	\$2,000	\$0 0.00%
356	Program Materials	\$583	\$390	\$0	\$706	\$0	\$0	\$600	\$550	\$0 -8.33%
TOTAL		\$436,796	\$472,953	\$396,046	\$325,162	\$284,397	\$313,698	\$327,301	\$314,133	\$0 -4.02%

COMMENTS:

SPECIAL EDUCATION

- 343 Department Head
- 344 9.5 Teachers: \$5,600 Grant Funded (additional days Team Chair)
- 345 Substitutes - \$115/day
- 346 Sped Supplies
- 347 9.0 Paraprofessionals : Special Education Grant

PROFESSIONAL DEVELOPMENT

- 348 Travel
- 349 Substitutes - \$115/day
- 350 Professional Development
- 351 Course Reimbursement

ENGLISH

- 352 Department Head
- 353 4.0 Teachers
- 354 Substitutes - \$115/day
- 355 Textbooks
- 356 Supplies

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
MATH										
357	Department Head	\$2,772	\$2,832	\$2,886	\$1,473	\$0	\$1,400	\$1,000	\$1,000	\$0 0.00%
358	Teachers	\$403,425	\$417,175	\$431,298	\$440,376	\$410,036	\$330,618	\$334,868	\$366,352	\$0 9.40%
359	Substitutes	\$1,148	\$2,550	\$3,000	\$1,400	\$633	\$0	\$0	\$0	\$0
360	Textbooks	\$0	\$785	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
361	Program Materials	\$9,708	\$34,263	\$14,759	\$668	\$0	\$833	\$800	\$1,500	\$0 87.50%
TOTAL		\$417,053	\$457,605	\$451,943	\$443,917	\$410,668	\$332,851	\$337,668	\$369,852	\$0 9.53%
SCIENCE										
362	Department Head	\$1,386	\$1,416	\$1,443	\$1,473	\$0	\$644	\$1,000	\$1,000	\$0 0.00%
363	Teachers	\$290,636	\$292,414	\$296,616	\$441,704	\$385,398	\$281,962	\$347,464	\$324,517	\$0 -6.60%
364	Substitutes	\$3,950	\$1,850	\$4,350	\$850	\$4,773	\$0	\$0	\$0	\$0
365	Textbooks	\$72	\$387	\$444	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
366	Program Materials	\$4,923	\$3,800	\$8,758	\$5,224	\$2,026	\$2,074	\$5,000	\$2,100	\$0 -58.00%
TOTAL		\$300,967	\$299,867	\$311,611	\$449,251	\$392,197	\$284,680	\$354,464	\$328,617	\$0 -7.29%
SOCIAL STUDIES										
367	Department Head	\$0	\$1,416	\$188	\$1,473	\$0	\$1,000	\$1,000	\$1,000	\$0 0.00%
368	Teachers	\$264,926	\$282,453	\$290,505	\$297,439	\$314,533	\$262,028	\$266,280	\$292,373	\$0 9.80%
369	Substitutes	\$85	\$1,400	\$2,850	\$600	\$920	\$0	\$0	\$0	\$0
370	Textbooks	\$339	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
371	Program Materials	\$1,305	\$289	\$0	\$0	\$0	\$0	\$2,000	\$200	\$0 -90.00%
TOTAL		\$266,655	\$285,558	\$293,543	\$299,512	\$315,453	\$263,028	\$270,280	\$294,573	\$0 8.99%
MATH										
357	Department Head									
358	4.0 Teachers									
359	Substitutes - \$115/day									
360	Textbooks									
361	Supplies									
SCIENCE										
362	Department Head									
363	4.0 Teachers									
364	Substitutes - \$115/day									
365	Textbooks									
366	Supplies									
SOCIAL STUDIES										
367	Department Head									
368	3.0 Teachers									
369	Substitutes - \$115/day									
370	Textbooks									
371	Supplies									

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Grants
WORLD LANGUAGE										
372	Department Head	\$185	\$944	\$962	\$982	0.00	\$1,000	\$1,000	\$1,000	\$0 0.00%
373	Teachers	\$162,599	\$214,833	\$240,950	\$253,354	259,945.20	\$270,359	\$178,215	\$190,007	\$0 6.62%
374	Substitutes	\$11,915	\$2,978	\$600	\$1,950	747.50	\$0	\$0	\$0	\$0
375	Textbooks	\$4,040	\$3,095	\$0	\$0	0.00	\$146	\$5,000	\$5,000	\$0 0.00%
376	Program Materials	\$313	\$868	\$0	\$0	\$0	\$0	\$200	\$500	\$0 150.00%
TOTAL		\$179,052	\$222,718	\$242,512	\$256,286	\$260,693	\$271,505	\$184,415	\$196,507	\$0 6.56%
BUSINESS EDUCATION										
377	Department Head	\$0	\$0	\$0	\$1,473	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
378	Teachers	\$150,428	\$156,159	\$161,684	\$165,078	\$174,855	\$180,843	\$182,469	\$197,370	\$0 8.17%
379	Substitutes	\$468	\$200	\$1,600	\$700	\$115	\$0	\$0	\$0	\$0
380	Textbooks	\$0	\$0	\$0	\$293	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
381	Program Materials	\$0	\$0	\$0	\$675	\$0	\$2,622	\$1,000	\$2,400	\$0 140.00%
TOTAL		\$150,896	\$156,359	\$163,284	\$168,219	\$174,970	\$183,465	\$185,469	\$201,770	\$0 8.79%

COMMENTS:

WORLD LANGUAGE

372 Department Head
373 2.0 Teachers
374 Substitutes - \$115/day
375 Textbooks
376 Supplies

BUSINESS EDUCATION

377 Department Head
378 2.0 Teachers
379 Substitutes - \$115/day
380 Textbooks
381 Supplies

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
ART DEPARTMENT										
382	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
383	Teachers	\$152,578	\$158,341	\$163,895	\$171,136	\$177,907	\$86,252	\$88,607	\$97,792	\$0 10.37%
384	Substitutes	\$170	\$500	\$400	\$600	\$633	\$0	\$0	\$0	\$0
385	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
386	Program Materials	\$5,444	\$4,334	\$4,766	\$5,254	\$4,994	\$1,715	\$5,000	\$4,500	\$0 -10.00%
TOTAL		\$158,192	\$163,175	\$169,061	\$176,990	\$183,534	\$87,967	\$93,607	\$102,292	\$0 9.28%
MUSIC DEPARTMENT										
387	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
388	Teachers	\$158,193	\$164,712	\$169,868	\$139,330	\$91,589	\$112,469	\$93,861	\$101,304	\$0 7.93%
389	Substitutes	\$298	\$1,250	\$500	\$10,320	\$575	\$0	\$0	\$0	\$0
390	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
391	Program Materials	\$4,066	\$2,588	\$4,347	\$2,122	\$2,483	\$1,155	\$600	\$2,400	\$0 300.00%
392	Musical Instruments	\$260	\$0	\$0	\$0	\$0	\$0	\$5,900	\$5,100	\$0 -13.56%
TOTAL		\$162,817	\$168,550	\$174,715	\$151,772	\$94,647	\$113,624	\$100,361	\$108,804	\$0 8.41%

COMMENTS

ART

382 Department Head
383 1.0 Teacher
384 Substitutes - \$115/day
385 Textbooks
386 Supplies

MUSIC

387 Department Head
388 1.0 Teacher
389 Substitutes - \$115/day
390 Textbooks
391 Supplies - Music
392 Musical Instruments

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
PROJECT LEAD THE WAY										
393	Department Head	\$0	\$0	\$0	\$0	\$0	\$519	\$1,000	\$1,000	\$0 0.00%
394	Teachers	\$0	\$0	\$0	\$0	\$0	\$279,795	\$252,965	\$273,760	\$0 8.22%
395	Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
396	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
397	Program Materials	\$0	\$0	\$0	\$0	\$4,652	\$2,622	\$30,500	\$37,000	\$0 21.31%
TOTAL		\$0	\$0	\$0	\$0	\$4,652	\$282,936	\$284,465	\$311,760	\$0 9.60%

PHYSICAL EDUCATION / HEALTH										
398	Department Head	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0
399	Teachers	\$249,957	\$257,341	\$265,923	\$272,033	\$279,928	\$285,583	\$284,584	\$303,732	\$0 6.73%
400	Substitutes	\$638	\$1,450	\$850	\$1,050	\$230	\$0	\$0	\$0	\$0
401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402	Program Materials	\$1,418	\$0	\$0	\$0	\$0	\$87	\$350	\$650	\$0 85.71%
TOTAL		\$252,013	\$258,791	\$266,773	\$273,083	\$280,158	\$286,070	\$284,934	\$304,382	\$0 6.83%

COMMENTS
Project Lead the Way

393 Department Head
394 3.0 Teachers
395 Substitutes \$115/day
396 Textbooks
397 Program Materials

PHYSICAL EDUCATION / HEALTH

398 Department Head
399 3.0 Teachers
400 Substitutes \$115/day
401 Textbooks
402 Supplies

ATHLETICS											
403	Coaches & Athletic Director	\$117,052	\$131,173	\$159,932	\$160,424	\$158,426	\$159,229	\$186,264	\$188,287	\$0	1.09%
404	Transportation	\$36,221	\$23,451	\$48,644	\$55,922	\$51,383	\$47,498	\$62,560	\$66,310	\$0	5.99%
405	Supplies	\$23,550	\$51,487	\$22,864	\$24,091	\$8,670	\$25,199	\$26,750	\$27,950	\$0	4.49%
406	Game Expenses	\$17,865	\$11,506	\$19,039	\$18,932	\$19,032	\$24,535	\$34,240	\$35,325	\$0	3.17%
407	Uniforms	\$4,793	\$5,000	\$16,467	\$3,981	\$2,526	\$3,922	\$5,000	\$5,000	\$0	0.00%
408	Travel & Conference	\$3,050	\$2,500	\$3,250	\$3,043	\$3,306	\$3,342	\$4,000	\$5,000	\$0	25.00%
409	Dues/Subscriptions/Licenses	\$9,497	\$8,108	\$9,633	\$12,607	\$10,999	\$13,229	\$18,995	\$20,975	\$0	10.42%
	TOTAL	\$212,028	\$233,225	\$279,829	\$279,002	\$254,342	\$276,954	\$337,809	\$348,847	\$0	3.27%
EXTRA CURRICULAR											
410	Extra Curricular Activities	\$31,930	\$15,670	\$32,168	\$36,580	\$37,323	\$34,764	\$35,918	\$37,734	\$0	5.06%
411	Fee / Transportation	\$7,012	\$0	\$6,241	\$7,941	\$5,341	\$3,255	\$15,730	\$15,730	\$0	0.00%
	TOTAL	\$38,942	\$15,670	\$38,409	\$44,521	\$42,665	\$38,019	\$51,648	\$53,464	\$0	3.52%

ATHLETICS											
403	Coaches Stipends & Athletic Director										
404	Transportation										
405	Supplies										
406	Game day officials, scorers, security (reduction in offsetting gate receipts)										
407	New Uniforms - Annual Replacement Program										
408	Travel & Conference										
409	Dues & Subscription										
EXTRA CURRICULAR											
410	After School Clubs										
411	Fee / Transportation										

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT										
412	Custodians	\$223,103	\$225,919	\$234,334	\$227,886	\$250,497	\$245,310	\$234,982	\$248,966	\$0 5.95%
413	Custodial Overtime/Subs	\$7,176	\$3,536	\$6,297	\$5,205	\$2,792	\$10,857	\$7,500	\$7,500	\$0 0.00%
414	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415	Electricity	\$136,132	\$103,692	\$127,327	\$93,329	\$158,578	\$74,260	\$145,000	\$145,000	\$0 0.00%
416	Heating	\$63,740	\$87,998	\$82,026	\$101,880	\$80,377	\$44,389	\$85,000	\$85,000	\$0 0.00%
417	Water/Sewer	\$9,678	\$19,016	\$15,595	\$30,803	\$21,140	\$29,442	\$0	\$0	\$0
418	Building Maintenance	\$85,858	\$112,109	\$127,773	\$91,641	\$75,572	\$46,076	\$85,000	\$85,000	\$0 0.00%
419	Extraordinary Maintenance	\$0	\$12,308	\$62,769	\$678,072	\$0	\$7,860	\$15,000	\$15,000	\$0 0.00%
420	Vandalism	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0
421	Telephone	\$18,167	\$20,044	\$19,389	\$18,169	\$20,448	\$21,923	\$21,000	\$23,000	\$0 9.52%
422	Supplies	\$26,269	\$9,665	\$22,630	\$21,256	\$15,433	\$13,474	\$18,000	\$18,000	\$0 0.00%
TOTAL		\$570,123	\$594,287	\$698,140	\$1,268,241	\$624,836	\$493,941	\$611,482	\$627,466	\$0 2.61%
EQUIPMENT										
423	Copier Maintenance Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
424	Copier Leases	\$22,836	\$21,634	\$17,089	\$14,339	\$15,937	\$18,021	\$20,266	\$20,000	\$0 -1.31%
425	Copier Paper/Supplies	\$771	\$0	\$9,809	\$6,014	\$6,265	\$8,062	\$6,500	\$8,200	\$0 26.15%
TOTAL		\$23,607	\$21,634	\$26,898	\$20,353	\$22,202	\$26,083	\$27,766	\$29,200	\$0 5.16%
COMMENTS										
MAINTENANCE DEPARTMENT										
412	4.0 Custodians									
413	Overtime / Substitutes									
414	Longevity									
415	Electricity									
416	Heating Fuel									
417	Water & Sewer									
418	Building Maintenance									
419	Extra Maintenance									
420	Vandalism									
421	Telephone									
422	Plant Supplies									
EQUIPMENT										
423	Maintenance Contracts - Copiers									
424	Copier Leases 5.0									
425	Copier Supplies									

Bartlett High School		FY2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2027	
		Actual		Actual		Actual		Actual		Actual		Actual		Budget		Budget		Other Funds	
426	BARTLETT HIGH SCHOOL TOTAL	\$4,937,179		\$5,011,797		\$5,212,167		\$6,013,893		\$5,313,451		\$5,353,586		\$5,943,874		\$6,143,088		\$148,258	3.35%
427	Increase / Decrease	-\$125,311	-2.5%	\$74,618	1.51%	\$200,370	4.00%	\$801,726	15.38	-\$700,442	-11.65	\$40,135	0.76%	-\$30,403		\$789,502		\$0	-2696.79%
428	Salaries	\$4,151,547		\$4,165,373		\$4,241,855		\$4,443,084		\$4,459,001		\$4,622,356		\$4,875,304		\$5,068,310		\$148,258	3.96%
429	Increase/Decrease	\$20,739	0.5%	-\$21,997	-0.53%	-\$31,909	-0.77	\$201,229	4.74%	\$15,917	0.36%	\$163,355	3.66%	-\$37,480		\$445,954		\$0	-1289.85%

Special Education		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2027 Other Funds	
SPED SERVICES											
500	Administrative Assistants	\$92,002	\$95,485	\$91,802	\$94,168	\$101,263	\$102,987	\$103,006	\$128,988	\$0	25.22%
501	Dir of Student Services & Asst Director	\$142,705	\$147,570	\$150,906	\$155,876	\$169,856	\$185,791	\$244,795	\$254,642		4.02%
502	Specialist	\$635,504	\$507,454	\$498,084	\$529,355	\$586,210	\$572,687	\$651,841	\$738,836	\$5,972	13.35%
503	ABAs	\$828,726	\$820,091	\$895,333	\$918,694	\$1,118,033	\$1,095,189	\$1,487,618	\$1,692,417	\$100,000	13.77%
504	SPED Contracted Services	\$223,279	\$209,409	\$335,430	\$231,500	\$474,902	\$605,581	\$200,000	\$315,000	\$0	57.50%
505	Office Supplies	\$0	\$0	\$0	\$1,619	\$0	\$0	\$500	\$500	\$0	0.00%
506	SPED Supplies	\$94	\$1,610	\$0	\$0	\$0	\$0	\$2,500	\$5,000	\$0	100.00%
507	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
508	Instructional Tech Supplies	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
509	Educational Supplies	\$0	\$0	\$0	\$0	\$1,950	\$0	\$500	\$500	\$0	0.00%
510	Non Instructional Supplies	\$0	\$496	\$280	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
511	Travel & Conference	\$2,556	\$997	\$595	\$803	\$650	\$699	\$1,000	\$1,000	\$0	0.00%
512	Translation Services	\$12,418	\$16,763	\$16,792	\$14,049	\$14,000	\$18,823	\$19,000	\$19,000	\$0	0.00%
TOTAL		\$1,937,284	\$1,799,875	\$1,989,722	\$1,946,065	\$2,466,864	\$2,581,757	\$2,712,261	\$3,157,383	\$105,972	16.41%
EQUIPMENT											
513	Copier Supplies	\$845	\$300	\$484	\$675	\$598	\$587	\$650	\$650	\$0	0.00%
514	Copier Rental	\$3,915	\$3,803	\$2,887	\$3,976	\$3,976	\$3,976	\$4,000	\$4,200	\$0	5.00%
TOTAL		\$4,760	\$4,103	\$3,371	\$4,652	\$4,575	\$4,563	\$4,650	\$4,850	\$0	4.30%

COMMENTS:

SPED SERVICES

- 500 2.0 Administrative Assistants (2.0 Full Year - convert 1.0 school year to full year)
- 501 Director of Student Services & Asst Director of Student Support Services & Equity
- 502 8.6 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 47.2 ABA Tutors: 9.0 FTE Increase in SY25 (Other Funds - School Choice & Grant Funded)
- 504 Sped Contracted Services
- 505 Office Supplies
- 506 Sped educational Supplies
- 507 Textbooks
- 508 Inst Tech Supplies
- 509 Other Educational Supplies
- 510 Non Inst Supplies
- 511 Travel & Conference
- 512 Translation Services - Added Xerox translation service

EQUIPMENT

- 513 Copier Supplies & Cost
- 514 Copier Lease - 1 copier

Special Education	FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
OUT OF DISTRICT TUITION										
515 In State	\$69,690	\$61,285	\$34,551	\$0	\$66,768	\$69,836	\$72,629	\$214,375	\$0	195.16%
516 Collaborative	\$952,537	\$358,093	\$247,284	\$759,740	\$709,362	\$736,093	\$968,300	\$1,650,134	\$0	70.42%
517 Non Public	\$1,464,178	\$780,561	\$1,542,124	\$1,486,714	\$1,823,305	\$2,271,707	\$1,260,960	\$1,179,606	\$2,066,289	-6.45%
518 Out of State	\$106,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,592,654	\$1,199,939	\$1,823,959	\$2,246,454	\$2,599,435	\$2,604,347	\$2,301,889	\$3,044,115	\$2,066,289	32.24%
519 SPECIAL EDUCATION TOTALS	\$4,534,698	\$3,003,917	\$3,817,052	\$4,197,171	\$5,070,874	\$4,889,284	\$5,018,799	\$6,206,348	\$2,172,261	23.66%
520 Increase/Decrease	\$578,817	14.6% -\$1,530,781	-33.76% \$813,135	27.07% \$380,119	9.96% \$873,703	-\$181,591	\$103,625	\$1,317,064	31.3% \$1,317,064	1170.99%
521 Salaries	\$1,698,937	\$1,570,600	\$1,636,125	\$1,698,094	\$1,975,362	\$2,069,437	\$2,487,261	\$2,814,883	\$105,972	13.17%
522 Increase/Decrease.	\$133,932	8.6% -\$128,337	-7.55% \$65,525	4.17% \$61,969	3.79% \$277,268	\$94,182	\$391,933	\$745,446	\$0	90.20%

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
OUT OF DISTRICT TUITION	\$2,500,000	\$2,230,306	\$2,658,529	\$2,972,817	\$3,194,649	\$3,729,875	\$4,277,142	\$5,110,404
	36	35	41	33	37	44	51	41
515 Tuition In State - LEA Budget / #students	0	1	1	1	0	1	1	2
516 Tuition Collaborative - LEA Budget / #students	25	21	19	15	22	27	24	22
517 Tuition Private - LEA Budget / #students	10	13	21	17	15	15	21	18
518 Tuition Out of State - LEA Budget / #students	1	0	0	0	0	1	0	0
Circuit Breaker Funds	\$265,101	\$692,483	\$641,178	\$688,227	\$904,768	\$1,125,529	\$1,967,998	\$2,066,289
Special Ed Funds	\$371,327	\$0	\$0	\$0	\$239,328	\$0	\$0	\$0
Applied	\$636,428	\$692,483	\$641,178	\$688,227	\$1,144,096	\$1,125,529	\$1,967,998	\$2,066,289
LEA	\$1,863,572	\$1,537,823	\$2,017,351	\$2,284,590	\$2,050,553	\$2,604,346	\$2,309,144	\$3,044,115

District Administration		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
SUPERINTENDENTS OFFICE										
600	Superintendent	\$178,986	\$197,461	\$206,700	\$202,348	\$195,846	\$187,552	\$190,224	\$198,267	\$0 4.23%
601	Administrative Assistant(s)	\$99,257	\$117,109	\$129,437	\$132,007	\$148,273	\$115,000	\$119,610	\$125,471	\$0 4.90%
602	Advertising	\$719	\$1,838	\$1,061	\$1,847	\$150	\$1,407	\$2,000	\$2,000	\$0 0.00%
603	District Expenses	\$21,116	\$15,504	\$33,628	\$39,669	\$34,660	\$15,301	\$22,500	\$22,500	\$0 0.00%
604	Travel & Conference	\$2,015	\$275	\$1,897	\$2,236	\$1,880	\$1,855	\$5,000	\$5,000	\$0 0.00%
TOTAL		\$302,093	\$332,187	\$372,723	\$378,108	\$380,809	\$321,115	\$339,334	\$353,238	\$0 4.10%
BUSINESS DEPARTMENT										
605	Business Manager	\$116,435	\$122,505	\$129,456	\$101,991	\$108,860	\$140,475	\$142,627	\$146,986	\$0 3.06%
606	Business Office Manager	\$67,031	\$70,109	\$69,415	\$80,232	\$61,595	\$66,460	\$68,105	\$71,649	\$0 5.20%
607	Administrative Assistant(s)	\$96,700	\$97,757	\$100,724	\$104,226	\$125,394	\$134,367	\$131,500	\$147,242	\$0 11.97%
608	Salary Adjustment	\$0	\$0	\$14,423	\$0	\$0	\$0	\$627,976	\$0	\$0
609	Insurance	\$46,283	\$42,898	\$50,170	\$52,735	\$55,826	\$57,008	\$56,000	\$61,000	\$0 8.93%
610	Postage	\$15,530	\$16,860	\$16,005	\$11,822	\$11,707	\$13,688	\$13,000	\$13,000	\$0 0.00%
611	Office Supplies	\$2,314	\$5,801	\$2,402	\$2,555	\$2,254	\$1,412	\$3,500	\$3,500	\$0 0.00%
612	Dues/Subscriptions/Licenses	\$2,180	\$2,195	\$2,232	\$2,379	\$4,128	\$525	\$6,000	\$6,000	\$0 0.00%
613	Medicaid Expenses	\$24,951	\$32,094	\$29,210	\$34,050	\$41,414	\$23,057	\$35,000	\$35,000	\$0 0.00%
TOTAL		\$371,424	\$390,219	\$414,037	\$389,990	\$411,178	\$436,990	\$1,083,707	\$484,377	\$0 -55.30%

COMMENTS

SUPERINTENDENTS OFFICE

600 Superintendent

601 2.0 - 1.0 Executive Admin Assistant to the Superintendent / 1.0 Central Registration

602 Advertising Expenses (Job Postings, Legal)

603 Supt Office Charges & Expenses

604 Travel & Conferences

BUSINESS DEPARTMENT

605 Business Manager

606 Business Office: Office Manager (Accounts Payable, Accounts Receivable, Grants, etc)

607 2.0 Administrative Assistantcs (1.0 Payroll Admin. Asst & 1.0 Business Office Admin Asst)

608 Salary Adjustment

609 Insurance - Health Insurance stipends, other employee insurance

610 Postage

611 Office Supplies

612 Dues/Subscriptions

613 Medicaid Program Expenses

District Administration		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
CURRICULUM OFFICE										
614	Curriculum Directors / Title One Dir	\$122,352	\$127,548	\$123,604	\$143,274	\$141,267	\$167,863	\$279,447	\$287,330	\$0 2.82%
615	Supplies	\$1,950	\$1,049	\$959	\$603	\$440	\$166	\$1,000	\$1,000	\$0 0.00%
616	Administrative Assistant(s)	\$35,727	\$42,421	\$6,028	\$46,953	\$52,414	\$52,168	\$53,194	\$56,889	\$22,000 6.95%
617	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
618	Professional Training	\$9,917	\$27,457	\$51,413	\$32,952	\$21,322	\$67,243	\$78,500	\$94,000	\$22,092 19.75%
619	Curriculum Renewal	\$112,450	\$594,736	\$112,417	\$88,891	\$347,257	\$321,017	\$243,763	\$505,000	\$0 107.17%
TOTAL		\$282,396	\$793,211	\$294,421	\$312,673	\$562,699	\$608,457	\$655,904	\$944,220	\$44,092 43.96%
PROFESSIONAL DEVELOPMENT										
620	Professional Training	\$12,999	\$1,145	\$26,204	\$7,091	\$10,620	\$9,539	\$5,000	\$5,000	\$0 0.00%
621	Course Reimbursement	\$0	\$966	\$1,932	\$4,137	\$3,047	\$0	\$5,000	\$5,000	\$0 0.00%
TOTAL		\$12,999	\$2,111	\$28,136	\$11,228	\$13,666	\$9,539	\$10,000	\$10,000	\$0 0.00%
TECHNOLOGY DEPARTMENT										
622	Technology Contracted Services	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
623	Technology Supplies	\$15,035	\$17,767	\$23,820	\$36,960	\$5,988	\$545	\$5,000	\$5,000	\$0 0.00%
624	Technology Licensing	\$105,934	\$107,025	\$115,720	\$185,031	\$217,081	\$128,071	\$195,000	\$277,000	\$0 42.05%
625	Other Technology	\$249,779	\$274,512	\$94,097	\$71,374	\$52,571	\$27,832	\$25,000	\$23,100	\$0 -7.60%
626	Technology Specialists	\$224,336	\$254,644	\$293,217	\$300,671	\$310,474	\$321,017	\$336,662	\$355,566	\$0 5.62%
TOTAL		\$595,084	\$653,948	\$526,854	\$594,076	\$586,114	\$477,465	\$561,662	\$660,666	\$0 17.63%
CURRICULUM OFFICE										
614	Curriculum Director & Title One / MLL									
615	Supplies									
616	1.0 Project Manager: Other funds Title I & Title II									
618	Professional Development									
619	Curriculum Renewal - Textbook Licensing Agreements: WMS New Science Curriculum, iReady, Study Sync, Wonders									
PROFESSIONAL DEVELOPMENT										
620	Professional Development - Includes Safety Care Training									
621	Course Reimbursement									
TECHNOLOGY DEPARTMENT										
622	Tech Contracted Services - Contracted technology support services									
623	Tech Supplies - District supplies.									
624	Technology Licensing - (Software Licenses: Infrastructure, Power School, Time & Attendance, Pocket Talks, Zoom, E-Hall, Docusign, Open Architect, Online Compliance Training, etc)									
625	Other Technology - Equipment									
626	5.0 - 1.0 Information Systems Specialist, 1.0 Technology Systems Manager & 3.0 Tech Support (Correction: FY25 had a prorated salary amount)									

District Administration		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
LEGAL / SECURITY											
627	Legal Services	\$28,475	\$27,009	\$22,156	\$15,009	\$29,705	\$49,707	\$25,000	\$50,000	\$0	100.00%
628	Legal Settlements	\$2,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
629	School Resource Officer	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$40,000	\$0	
TOTAL		\$71,115	\$72,009	\$67,156	\$60,009	\$74,705	\$94,707	\$25,000	\$90,000	\$0	260.00%
ADULT EDUCATION											
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,940	
631	Lead Program Advisor	\$0				\$0	\$0	\$0	\$0	\$60,878	
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,818	
NON SPED STUDENT TUITIONS											
633	Tuitions	\$12,089	\$6,581	\$31,134	\$78,640	\$19,422	\$28,017	\$13,500	\$30,000	\$0	122.22%
TOTAL		\$12,089	\$6,581	\$31,134	\$78,640	\$19,422	\$13,500	\$13,500	\$30,000	\$0	122.22%
TRANSPORTATION											
634	Transportation	\$0	\$0	\$0	\$0	\$315,866	\$476,475	\$0	\$0	\$0	
TOTAL		\$0	\$0	\$0	\$0	\$315,866	\$476,475	\$0	\$0	\$0	
FAMILY RESOURCE CENTER											
635	Family Liasion	\$0	\$0	\$43,134	\$9,192	\$98,282	\$100,923	\$50,381	\$48,540	\$50,000	-3.65%
636	Supplies / Translation Services	\$1,811	\$7,664	\$6,427	\$4,665	\$2,823	\$6,311	\$2,500	\$2,500	\$0	0.00%
TOTAL		\$1,811	\$7,664	\$49,561	\$13,857	\$101,104	\$107,234	\$52,881	\$51,040	\$50,000	-3.48%
COMMENTS											
LEGAL / SECURITY											
627	Legal Services										
628	Legal Settlements										
629	School Resource Officer										
ADULT EDUCATION											
630	Adult Ed Director & Asst Director: Adult Ed Grant Funded										
631	1.0 Adult Ed Lead Program Advisor: Adult Ed Grant Funded										
632	Travel & Conferences										
NON SPED STUDENT TUITIONS											
633	Non Sped Tuitions: Agriculture & Recovery										
TRANSPORTATION											
634	Transportation										
FAMILY RESOURCE CENTER											
635	Family Resource Coordinators (2.0 Family Engagement): 1.0 Title 1 Grant funded										
636	Supplies / Translation Services										

District Administration		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT										
637	Custodians	\$41,434	\$42,380	\$45,310	\$53,137	\$57,704	\$58,441	\$56,558	\$59,421	\$0 5.06%
638	Salaries - Grounds/District	\$17,938	\$13,000	\$13,467	\$13,825	\$14,468	\$15,255	\$16,599	\$21,291	\$0 28.27%
639	Maintenance/Building	\$6,479	\$41,460	\$5,894	\$5,383	\$5,873	\$4,997	\$5,800	\$5,800	\$0 0.00%
640	Maintenance/Grounds	\$3,158	\$78,422	\$4,119	\$971	\$934	\$2,397	\$1,000	\$2,000	\$0 100.00%
641	Telephone	\$23,182	\$26,482	\$26,345	\$23,765	\$23,797	\$20,595	\$15,000	\$22,000	\$0 46.67%
642	Grounds Supplies/District	\$1,633	\$6,220	\$9,633	\$2,724	\$2,621	\$2,488	\$2,500	\$2,500	\$0 0.00%
643	Network Services	\$6,373	\$15,142	\$27,923	\$0	\$0	\$13,585	\$30,000	\$30,000	\$0 0.00%
TOTAL		\$100,197	\$223,106	\$132,691	\$99,804	\$105,398	\$117,759	\$127,457	\$143,012	\$0 12.20%
EQUIPMENT										
644	Copier	\$16,716	\$18,091	\$13,078	\$13,893	\$20,840	\$4,612	\$12,425	\$12,425	\$0 0.00%
645	Copier/Van Maintenance	\$0	\$921	\$4,929	\$7,070	\$5,391	\$8,299	\$5,500	\$8,200	\$0 49.09%
TOTAL		\$16,716	\$19,012	\$18,007	\$20,963	\$26,231	\$12,911	\$17,925	\$20,625	\$0 15.06%
MAINTENANCE DEPARTMENT										
637	1.0 Custodian - Grounds									
638	Grounds Maintenance									
639	Building Maintenance									
640	Maintenance of Equip Grounds									
641	Telephone									
642	Grounds Supplies									
643	Spectrum									
EQUIPMENT										
644	Copier / Postage Lease 3.0									
645	Maintenance Contract - Copiers & Van									

District Administration		FY2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2027	
		Actual		Actual		Actual		Actual		Actual		Actual		Budget		Budget		Other Funds	
646	DISTRICT ADMINISTRATION	\$1,765,924		\$2,500,048		\$1,934,720		\$1,959,347		\$2,597,191		\$2,676,153		\$2,887,371		\$2,787,178		\$295,910	-3.47%
647	Increase/Decrease Previous Year	\$38,205	2.2%	\$734,124	41.57%	-\$565,328	-22.6	\$24,627	1.27%	\$637,844	32.55	\$78,962	3.04%	\$717,297		\$111,025		\$0	-84.52%
648	Salaries	\$1,000,196		\$1,084,934		\$1,174,915		\$1,187,855		\$1,314,576		\$1,359,521		\$2,072,883		\$1,518,653		\$273,818	-26.74%
649	Increase/Decrease Previous Year	\$78,732	8.5%	\$84,738	8.47%	\$89,981	8.29%	\$12,940		\$126,721	10.67%	\$44,945	3.42%	\$689,183		\$159,132		\$0	-76.91%
650	Non salary Increase/Decrease	-\$40,527		\$649,386		-\$655,309		\$11,687		\$511,123		\$34,017		\$28,114		-\$48,107		\$0	-271.12%
651	Dist & Sped Salaries	\$2,699,133		\$2,655,534		\$2,811,040		\$2,885,949		\$3,289,938		\$3,428,958		\$4,560,143		\$4,333,536		\$379,790	-4.97%
		\$212,664	8.6%	-\$43,599	-1.62%	\$155,506	5.86%	\$74,909	2.7%	\$403,989	14.0%	\$139,020	4.1%	\$1,081,115		\$904,578		\$0	-16.33%

	FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
Additional Funds per Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
700 Actual / Proposed Budget	\$21,715,358	\$21,163,149	\$22,313,265	\$24,047,629	\$25,702,488	\$26,761,578	\$27,775,754	\$30,390,162	\$3,575,547	9.41%
701 Total Budget w/o School Choice	\$21,815,850	\$21,163,149	\$22,313,265	\$24,047,629	\$25,702,488	\$26,761,578	\$27,775,754	\$30,390,162		9.41%
702 School Choice Funds Applied	\$89,099	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	
	\$89,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
703 Town Meeting Budget	\$21,815,850	\$21,695,946	\$22,456,864	\$24,067,832	\$25,702,488	\$26,761,578	\$27,775,754	\$30,390,162		9.41%
704 Increase/Decrease	\$846,173	-\$119,904	\$760,918	\$1,610,968	\$1,634,656	\$1,059,090	\$1,014,176	\$2,614,408		157.79%
705 Salaries	\$16,433,088	\$16,428,927	\$17,379,067	\$18,126,855	\$19,464,454	\$21,090,870	\$22,272,651	\$23,577,770		5.86%
706 Difference Prv Year	\$458,850	-\$4,161	\$950,140	\$747,788	\$1,337,600	\$1,626,416	\$1,181,781	\$2,486,900		110.44%
Monies Returned to Town	\$100,492	\$532,797	\$143,599	n/a	n/a	n/a	n/a	n/a		

\$29,720,057
\$670,105

7.00%

\$29,442,299
\$947,862

6.00%

\$29,164,542
\$1,225,620

5.00%

\$28,886,784
\$1,503,378

4.00%

\$28,817,345
\$1,572,817

3.75%*

\$28,609,027
\$1,781,135

3.00%

\$28,331,269
\$2,058,893

2.00%